

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: H17 - Coastal Carolina University

Functional Group:

392 Book Store

To furnish goods or services to students, faculty, or staff, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Examples are listed below.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$0	\$0	\$0	No	\$0	0.00

Expected Results:

Goods and services will be provided to students, faculty, and staff. Fees charged will pay for costs of the goods and services provided.

Outcome Measures:

Annual departmental planning and assessment reports provided to Executive Vice President; annual budget reports indicate that goods and services provided are self-sustaining; scheduled state audits by State Budget and Control Board. In 2003-2004, required reports submitted to requesting organizations/individuals. (FY 04 - \$245,344)

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

393 General Instruction

Includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings described by certain IPEDS instructional program categories, offered for credit as part of a formal postsecondary education degree or certification program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,566,683	\$0	\$0	No	\$2,566,683	7.84

Expected Results:

Premiere undergraduate educational program will be provided to the surrounding community and to qualified out-of-state students, along with a selective graduate program. This standard will result in the recruitment and retention of qualified students.

Outcome Measures:

Ten-year reviews by the Southern Association of Colleges and Schools (SACS); scheduled reviews by accrediting organizations (e.g., NCATE, NCAA, and AACSB); reviews by the SC Commission on Higher Education (CHE) through annual Institutional Effectiveness Report and Performance Funding requirements; student retention and graduation rates; comparisons of Coastal's best instructional practices with those of peer higher education institutions; student perceptions of educational quality monitored through internal and national surveys (e.g., CIRP and College Student Survey). In 2003-2004: Required reports provided to requesting

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

organizations/individuals; CHE Performance Funding rating - Exceeds Standards; one-year retention rate for 2002 freshman cohort was 73% and six-year graduation rate for 1997 freshman cohort was 37%; peer higher education institutions selected and benchmarks are being developed; various internal evaluations/surveys administered; CIRP survey administered in fall 2003 - results disseminated to University community, CSS will be administered to graduating seniors in fall 2004.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

394 Specific Instruction Program

Expenditures for formally organized and/or separately budgeted instructional activities (offered either for credit or not for credit) that are carried out during a summer session, interim session, or other period not common with the institution's regular term.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,454,453	\$0	\$0	No	\$1,454,453	14.78

Expected Results:

Summer session credit courses will be offered to allow students to progress to graduation in a timely manner. Summer non-credit programs will be offered to community members that are experiential, fun, and educational, with the added benefit of potentially attracting community members to Coastal's degree programs.

Outcome Measures:

Number of credit and non-credit courses offered during summer sessions; number of participants in credit and non-credit courses; ten-year reviews by SACS. In 2003-2004: During summer 2003 terms, 369 credit courses offered, with 3,312 students enrolled and a total of 13,036 credit hours; during summer 2003, 69 non-credit courses offered, with 771 participants and a total of 8,136 participant hours; required reports submitted to requesting organizations/individuals.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

395 College of Business

Expenditures for instructional and scholarly activities of faculty and students in the Business Administration programs. Included are expenditures necessary for curricular development and implementation, research activities of both student and faculty, and for providing academic expertise and resource to the community.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,019,777	\$2,117,451	\$0	No	\$2,902,326	33.34

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Expected Results:

Provide students with the knowledge, abilities, skills, and ethics to enable them to become successful community leaders in business or other careers. Develop faculty with exceptional classroom skills and a commitment to scholarship and public service.

Outcome Measures:

Scheduled reviews by American Assembly of Collegiate Schools of Business (AACSB); ten-year reviews by SACS; Institutional Effectiveness Report and Performance Funding requirements submitted to CHE annually; annual departmental planning and assessment reports provided to the Office of the Provost. In 2003-2004: Required reports provided to requesting organizations/individuals; CHE Performance Funding rating - Exceeds Standards.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

396 College of Education

Expenditures for instructional and scholarly activities of faculty and students in the teacher education and recreation programs. Included are expenditures necessary for curricular development and implementation, research activities of both students and faculty, and for providing academic expertise and resources to the community.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,781,214	\$1,497,525	\$0	No	\$2,283,689	30.39

Expected Results:

Provide students with the knowledge, abilities, skills, and ethics to enable them to become successful K-12 teachers or community leaders in recreation and sport management careers. Develop faculty with exceptional classroom skills and a commitment to scholarship and public service.

Outcome Measures:

Scheduled reviews by National Council for Accreditation of Teacher Education (NCATE); ten-year reviews by SACS; Institutional Effectiveness Report and Performance Funding requirements submitted to CHE annually; annual departmental planning and assessment reports provided to the Office of the Provost. In 2003-2004: Required reports provided to requesting organizations/individuals; CHE Performance Funding rating - Exceeds Standards.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

397 College of Hum. & Fine Arts

Expenditures for instructional and scholarly activities of faculty and students in the humanities and arts program. Included are expenditures necessary for curricular development and implementation, research activities of both students and faculty, and

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

for providing academic expertise and resources to the community.

	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$8,906,291	\$3,614,976	\$0	No	\$5,291,315	74.66

Expected Results:

Provide students with the knowledge, abilities, skills, and ethics to enable them to become successful community leaders in their chosen profession. Develop faculty with exceptional classroom skills and a commitment to scholarship and public service.

Outcome Measures:

Scheduled reviews by National Association of Schools of Art and Design (NASAD); ten-year reviews by SACS; Institutional Effectiveness Report and Performance Funding requirements submitted to CHE annually; annual departmental planning and assessment reports provided to the Office of the Provost. In 2003-2004: Required reports provided to requesting organizations/individuals; CHE Performance Funding rating - Exceeds Standards.

.....

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

398 College of Natural Science

Expenditures for instructional and scholarly activities of faculty and students in the science programs. Included are expenditures necessary for curricular development and implementation, research activities of both student and faculty, and for providing expertise and resources to the community.

	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$9,309,775	\$4,051,366	\$0	No	\$5,258,409	74.45

Expected Results:

Provide students with the knowledge, abilities, skills, and ethics to enable them to become successful community leaders in their chosen profession. Develop faculty with exceptional classroom skills and a commitment to scholarship and public service.

Outcome Measures:

Scheduled reviews by Computer Science Accreditation Board (CSAB); ten-year reviews by SACS; Institutional Effectiveness Report and Performance Funding requirements submitted to CHE annually; annual departmental planning and assessment reports provided to the Office of the Provost. In 2003-2004: Required reports provided to requesting organizations/individuals; CHE Performance Funding rating - Exceeds Standards.

.....

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

399 Research

Includes all expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organization unit within the institution. Subcategories include expenditures for research activities that are part of a formal research organization created to manage a number of research efforts.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,190,128	\$0	\$3,190,128	Yes	\$0	4.83

Expected Results:

Qualified and appropriate research activities will be funded, resulting in research opportunities for students, faculty, and staff. For example, the Technology in Education to Advance Learning (TEAL) Center will develop consulting relationships with faculty members from all academic disciplines at Coastal Carolina University to improve student learning and research by integrating technology in the teaching process. The Marine and Wetlands Research Center will provide environmental research opportunities for faculty and students.

Outcome Measures:

Number of research activities funded; usage statistics for the TEAL Center; number of research opportunities provided to students; research centers' annual planning and assessment reports submitted to the Office of the Provost. In 2003-2004: There were 42 grant-funded research activities; TEAL Center served 154 faculty and staff clients, provided workshop training to 307 attendees, provided over 55 classes with classroom laptop signouts and usages, provided WebCT for 461 courses; about 233 students were involved in sponsored (paid) and directed (unpaid) undergraduate research activities; required reports submitted to Office of the Provost.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

400 Public Service

Noninstructional services to community service programs, cooperative extensions, conferences, general advisory services, reference bureaus, radio, and television, consulting, and similar noninstructional services to particular sectors of the community.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,597,379	\$0	\$3,597,379	Yes	\$0	4.62

Expected Results:

Noninstructional services will be provided to the surrounding community, including through educational centers in Myrtle Beach, Waccamaw, and Georgetown. Coastal Live and public service ads will provide information about Coastal to the region. Faculty and students will participate in civic engagement programs at area high schools, businesses, and community organizations.

Outcome Measures:

Number of programs provided through the educational centers; number of civic engagement programs

Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

established and implemented; responses to informational ads about Coastal in the form of student recruitment efforts; annual planning and assessment reports provided to the Office of the Provost. In 2003-2004: Variety of courses offered at Georgetown, Myrtle Beach, and Waccamaw Higher Education Centers; four faculty per year developed and implemented civic engagement programs; public service ads in various media provided information about Coastal to region; required reports submitted to Office of the Provost.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

401 Academic Support

Includes expenditures incurred to provide services for the institution's primary mission: instruction, research, and public service. Also included are expenditures for libraries, educational media, academic computing support, academic administration, academic personnel development, and course curriculum development.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,606,518	\$0	\$0	No	\$3,606,518	72.41

Expected Results:

Quality services in instruction, research, and public service will be provided to students, faculty, and staff. Recruitment and retention of qualified students and faculty will be promoted by excellent academic support services. University committees will continually monitor services provided by the Library, academic support services, course curriculum development, and Information Technology Services (ITS).

Outcome Measures:

Ten-year reviews by SACS; Institutional Effectiveness Report and Performance Funding requirements submitted to CHE annually; annual departmental planning and assessment reports provided to the Office of the Provost; scheduled state audits performed by the State Budget and Control Board; student satisfaction with academic support services monitored through internal and national surveys (e.g., CIRP and College Student Survey (CSS)). In 2003-2004: Required reports provided to requesting organizations/individuals; CHE Performance Funding rating - Exceeds Standards; various internal evaluations/surveys administered; CIRP survey administered in fall 2003 - results disseminated to University community, CSS survey will be administered to graduating seniors in fall 2004.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

402 Student Services

Expenditures for organized activities that provide for student's social and cultural development outside the formal academic program. This subcategory includes cultural events, student newspaper, student organizations, intramural athletics, etc.

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,435,406	\$0	\$0	No	\$3,435,406	72.55

Expected Results:

Due to expenditures for student activities, a variety of social and cultural activities and programs will be offered to Coastal students. This will result in the recruitment and retention of qualified students.

Outcome Measures:

Number of students recruited; student retention and graduation rates; ten-year reviews by SACS; Institutional Effectiveness Report and Performance Funding requirements submitted to CHE annually; annual departmental planning and assessment reports provided to the Office of the President; student satisfaction with student activities monitored through internal and national surveys (e.g., CIRP and CSS). In 2003-2004: In fall 2003, 6,330 applications received from new students, a 21% increase over fall 2002; one-year retention rate for 2002 freshman cohort was 73% and six-year graduation rate for 1997 freshman cohort was 37%; required reports submitted to requesting organizations/individuals; CHE Performance Funding rating - Exceeds Standards; various internal evaluations/surveys administered; CIRP survey administered in fall 2003 - results disseminated to University community, CSS survey will be administered to graduating seniors in fall 2004.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

403 Athletics

Expenditures for an intercollegiate athletics program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,166,271	\$0	\$0	No	\$5,166,271	58.48

Expected Results:

A quality intercollegiate athletics program will result in the recruitment and retention of qualified student-athletes.

Outcome Measures:

Number of qualified student-athletes recruited; retention and graduation rates of student-athletes; Coastal grade point averages (GPAs) of student-athletes; ten-year reviews by SACS; scheduled reviews by the National Collegiate Athletics Association (NCAA); Institutional Effectiveness Report and Performance Funding requirements submitted to CHE annually; annual departmental planning and assessment reports provided to the Office of the President. In 2003-2004: In spring 2004, 353 student-athletes enrolled; six-year graduation rate for student-athletes (1997 cohort) was 46%; Coastal cumulative GPA of student-athletes in spring 2004 was 2.965; required reports submitted to requesting organizations/individuals; CHE Performance Funding rating - Exceeds Standards.

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

404 Institutional Support

Includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$6,659,972	\$157,710	\$0	No	\$6,502,262	113.73

Expected Results:

A strategic University Long Range Plan will be developed and implemented. There will be evidence of a university-wide strategic planning process with extensive input from the community.

Outcome Measures:

A University long range strategic plan is developed and is being implemented; ten-year reviews by SACS; Institutional Effectiveness Report and Performance Funding requirements submitted to CHE annually; annual departmental planning and assessment reports provided to the Office of the President. In 2003-2004: Strategic plan will be approved in fall 2004; required reports submitted to requesting organizations/individuals; CHE Performance Funding rating - Exceeds Standards.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

405 Oper. and Maint. Of Plant

Includes all expenditures of current operating funds for the operation and maintenance of the physical plant. Also included are all expenditures for operations established to provide services and maintenance related to grounds, facilities, utilities, fire protection, and property insurance.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$11,490,840	\$0	\$0	No	\$11,490,840	101.20

Expected Results:

Physical plant will meet state and federal standards set for safety, security, and maintenance. Facilities personnel will respond to maintenance issues in a timely manner. A preventative maintenance schedule will be developed.

Outcome Measures:

Number of work requests submitted annually, along with request resolution; appearance of physical plant; annual departmental planning and assessment reports submitted to the Executive Vice President; facilities reports submitted to IPEDS and CHE; scheduled state audits performed by the State Budget and Control Board. In 2003-2004: About 325 work requests per month successfully processed; physical plant was attractive and maintained; required reports submitted to requesting organizations/individuals. (FY 04 Expenditures: Bldg Maint.- \$1,116,471; Custodial - \$1,093,872; and Utilities - \$1,743,732)

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

406 Scholarship & Fellowship

Includes expenditures for scholarships and fellowships from restricted and unrestricted current funds in the form of grants to students, trainee stipends, prizes, and awards. Scholarship subcategories included are grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students. Fellowship subcategories includes grant-in-aid and trainee stipends to graduate students.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$13,379,655	\$0	\$0	No	\$13,379,655	0.00

Expected Results:

Expenditures for scholarships and fellowships will result in the recruitment and retention of qualified students. They will provide access to higher education for students who cannot afford to attend. The requirement of maintaining a certain GPA in order to continue to qualify for a scholarship or fellowship will motivate students to succeed at Coastal.

Outcome Measures:

Amount of scholarships awarded; number of qualified students recruited; student retention and graduation rates; Coastal GPA's maintained by scholarship recipients; annual departmental planning and assessment reports submitted to Office of the Provost; scheduled federal and state audits of expenditures. In 2002-2003, over \$12.2 million in scholarships awarded to Coastal students; in fall 2003, applications from 6,330 new students received, a 21% increase over fall 2002; one-year retention rate for 2002 freshman cohort was 73% and six-year graduation rate for 1997 freshman cohort was 37%; scholarship requirements ensure that recipients must earn/maintain at least a 3.00 cumulative GPA; required reports submitted to requesting organizations/individuals.

Agency: H17 - Coastal Carolina University

Functional Group: Higher Education

407 Residence Halls

To furnish goods or services to students, faculty, or staff, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Examples are listed below.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,079,671	\$0	\$0	No	\$2,079,671	37.05

Expected Results:

Goods and services will be provided to students, faculty, and staff. Fees charged will pay for costs of the goods and services provided.

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Outcome Measures:

Annual departmental planning and assessment reports provided to Executive Vice President; annual budget reports indicate that goods and services provided are self-sustaining; scheduled state audits by State Budget and Control Board. In 2003-2004, required reports submitted to requesting organizations/individuals. (FY 04 - (\$312,929) deficit funded from prior year reserves)

Agency: H17 - Coastal Carolina University**Functional Group:** Higher Education**408 Food Serve / Vending**

To furnish goods or services to students, faculty, or staff, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Examples are listed below.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$263,249	\$0	\$0	No	\$263,249	0.00

Expected Results:

Goods and services will be provided to students, faculty, and staff. Fees charged will pay for costs of the goods and services provided.

Outcome Measures:

Annual departmental planning and assessment reports provided to Executive Vice President; annual budget reports indicate that goods and services provided are self-sustaining; scheduled state audits by State Budget and Control Board. In 2003-2004, required reports submitted to requesting organizations/individuals. (FY 04 - \$605,094)

Agency: H17 - Coastal Carolina University**Functional Group:** Higher Education**409 Health Service**

To furnish goods or services to students, faculty, or staff, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Examples are listed below.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$131,625	\$0	\$0	No	\$131,625	0.00

Expected Results:

Goods and services will be provided to students, faculty, and staff. Fees charged will pay for costs of the goods and services provided.

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Outcome Measures:

Annual departmental planning and assessment reports provided to Executive Vice President; annual budget reports indicate that goods and services provided are self-sustaining; scheduled state audits by State Budget and Control Board. In 2003-2004, required reports submitted to requesting organizations/individuals. (FY 04 - \$33,327)

AGENCY TOTALS
Coastal Carolina University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$84,038,907	\$11,439,028	\$6,787,507	\$65,812,372	700.33